

BUDGET SUMMARY

BUDGET PERIOD:	[] ORIGINAL [] AMENDMENT NO.:	CONTRACT NO.:	# OF SLOTS:	DATE:	PSA NO.:
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SECTION A											
COST CATEGORIES	ADMINISTRATION		PROGRAM/PWFB				TOTAL				
	(a) Federal	(b) Federal Match	(c) Federal	(d) State	(e) Federal Match	(f) Program Income	(g) Federal	(h) State	(i) Federal Match	(j) Program Income	(k) Total
PERSONNEL COSTS											
Personnel											
Trial Employment											
Fringe Benefits											
Total Personnel Costs											
OPERATING COSTS											
On-The-Job Experience											
Travel											
Equipment											
Supplies											
Contractual											
Orientation											
Assessment											
Training											
Supportive Service											
Job Development											
Transportation											
Other											
Total Operating Costs											
Indirect Costs											
Total Operating and Indirect Costs											
TOTAL COSTS											

SECTION B						SECTION C	
	(a) Federal	(b) State	(c) Federal Match	(d) Program Income	(e) Total		%
TOTAL ADMINISTRATION						Federal Compliance Check	
TOTAL PROGRAM/PWFB						Administration (no more than 8%)	
TOTAL PROGRAM/OTHER						PWFB (at least 79%)	
TOTAL COSTS						Federal Match (at least 10%)	

FOR STATE USE ONLY

Fiscal Specialist Approval	Date	Team Coach Verification	Date
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BUDGET PERIOD:	[] ORIGINAL [] AMENDMENT NO.:	CONTRACT NO.:	# OF SLOTS:	DATE:	PSA NO.:
SECTION A PERSONNEL COSTS					
Position Classification:	(a)	Annual Wage Rate	(b)	% of Time Devoted	(c) Total
TOTAL PERSONNEL FRINGE BENEFITS					
TOTAL PERSONNEL COSTS					
SECTION B OPERATING COSTS					Total
Travel					
Equipment (List):	Quantity	Unit Price			
Supplies					
Contractual					
Other (List):					
TOTAL OPERATING COSTS					
INDIRECT COSTS					
TOTAL COSTS - ADMINISTRATION					

PROGRAM/PARTICIPANT WAGES AND FRINGE BENEFITS (PWFB)

BUDGET PERIOD:	<input type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT NO.:	CONTRACT NO.:	# OF SLOTS:	DATE:	PSA NO.:
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SECTION A PERSONNEL

	(a)	(b)	(c)	(d)	(e)
Participant Classification	Number of Participants	Wage per Hour	Average Work Week Hours	Average Number of Weeks	Total
TOTAL PERSONNEL					

SECTION B TRIAL EMPLOYMENT

Participant Classification	Number of Participants	Wage per Hour	Average Work Week Hours	Average Number of Weeks	Total
TOTAL TRIAL EMPLOYMENT					

SECTION C FRINGE BENEFITS

CATEGORIES	Number of Participants		Total
Physicals			
FICA			
Workers Compensation			
Other:			
TOTAL FRINGE BENEFITS			
TOTAL PERSONNEL COSTS - PROGRAM/PWFB			

PROGRAM/OTHER

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SECTION A ON-THE-JOB EXPERIENCE					
Participant Classification	(a) Number of Participants	(b) Wage per Hour	(c) Average Work Week Hours	(d) Average Number of Weeks	(e) Total
TOTAL ON-THE-JOB EXPERIENCE					

SECTION B OTHER OPERATING COSTS				
	Staff Costs	Other	Total	
Travel				
Equipment				
Supplies				
Contractual				
Orientation *				
Assessment *				
Training *				
Supportive Services *				
Job Development *				
Transportation *				
Other (List):				
TOTAL OTHER OPERATING COSTS				
TOTAL OPERATING COSTS				
INDIRECT COSTS				
TOTAL OPERATING AND INDIRECT COSTS - PROGRAM/OTHER				

* List Program Staff: (Optional)